

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Southern Wells Com Schools (8425)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$3,023,533	\$2,853,317	\$2,820,042	\$2,958,380	-2.2%	4.9%	42.32%
	Payments to Other Governmental Units Within State	\$312,848	\$349,361	\$272,161	\$407,390	30.2%	49.7%	5.83%
	Instruction, Related Technology	\$193,084	\$131,926	\$260,683	\$158,126	-18.1%	-39.3%	2.26%
	Vocational Education	\$256,129	\$182,391	\$131,499	\$123,605	-51.7%	-6.0%	1.77%
	Textbooks for Rent or Resale	\$83,706	\$81,095	\$76,596	\$84,318	.7%	10.1%	1.21%
	Library/Media Services	\$68,209	\$63,587	\$59,603	\$61,274	-10.2%	2.8%	.88%
	Improvement of Instruction	\$44,923	\$100,052	\$8,552	\$5,315	-88.2%	-37.9%	.08%
	Preventive Remediation	\$0	\$0	\$0	\$4,276	N/A	N/A	.06%
	Other Special Programs	\$1,404	\$2,025	\$1,729	\$109	-92.2%	-93.7%	.0%
	Other Vocational Education Programs	\$20,000	\$0	\$0	\$0	-100.0%	N/A	.0%
	Gifted And Talented	\$17,065	\$39,963	\$16,979	\$0	-100.0%	-100.0%	.0%
	Remediation Testing	\$20,801	\$0	\$0	\$0	-100.0%	N/A	.0%
	Summer School Programs	\$11,926	\$4,590	\$0	\$0	-100.0%	N/A	.0%
	Total	\$4,053,628	\$3,808,307	\$3,647,845	\$3,802,792	-6.2%	4.2%	54.39%
<u>Student Instructional Support</u>	Office of The Principal	\$347,538	\$281,848	\$317,360	\$331,894	-4.5%	4.6%	4.75%
	Guidance Services	\$72,650	\$114,393	\$102,309	\$106,865	47.1%	4.5%	1.53%
	Other Support Services, School Administration	\$65,548	\$82,725	\$80,900	\$66,436	1.4%	-17.9%	.95%
	Attendance and Social Work Services	\$69,399	\$46,525	\$47,390	\$48,424	-30.2%	2.2%	.69%
	Health Services	\$32,046	\$33,999	\$28,992	\$29,015	-9.5%	.1%	.42%
	Total	\$587,182	\$559,491	\$576,951	\$582,634	-.8%	1.0%	8.33%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$769,032	\$759,512	\$672,444	\$879,350	14.3%	30.8%	12.58%
	Student Transportation	\$655,143	\$675,779	\$611,770	\$605,618	-7.6%	-1.0%	8.66%
	Food Services Operations	\$242,647	\$248,256	\$259,826	\$282,129	16.3%	8.6%	4.04%
	Executive Administration	\$171,956	\$155,983	\$155,488	\$140,415	-18.3%	-9.7%	2.01%
	Other Food Services	\$31,882	\$34,828	\$33,155	\$56,705	77.9%	71.0%	.81%
	Fiscal Services	\$47,352	\$49,085	\$48,591	\$48,651	2.7%	.1%	.70%
	Board of Education	\$5,998	\$10,459	\$7,170	\$13,049	117.6%	82.0%	.19%
	Other Fiscal Services	\$64	\$350	\$221	\$961	> 500%	335.5%	.01%
	Ditch Assessments	\$210	\$0	\$105	\$130	-38.1%	23.8%	.0%
	Total	\$1,924,284	\$1,934,252	\$1,788,770	\$2,027,008	5.3%	13.3%	28.99%
<u>Nonoperational</u>	Building Acquisition, Construction and Improvements	\$142,506	\$3,246	\$125,092	\$258,829	81.6%	106.9%	3.70%
	Facilities Acquisition and Construction	\$133,792	\$92,257	\$186,987	\$144,157	7.7%	-22.9%	2.06%

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	Athletic Coaches	\$95,344	\$100,038	\$108,977	\$109,990	15.4%	.9%	1.57%
	Building Acquisition, Construction and Improvement	\$71,620	\$14,826	\$27,221	\$65,905	-8.0%	142.1%	.94%
	Debt Services	\$22,574	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$465,836	\$210,368	\$448,276	\$578,882	24.3%	29.1%	8.28%
Grand Total		\$7,030,931	\$6,512,418	\$6,461,842	\$6,991,317	-6%	8.2%	100.0%